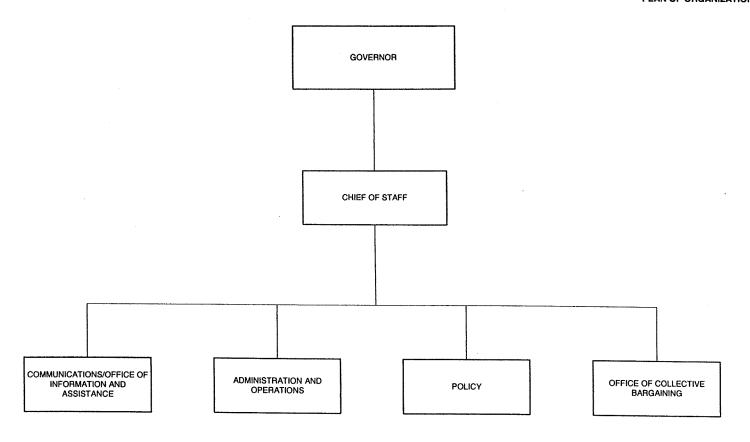


#### STATE OF HAWAII OFFICE OF THE GOVERNOR PLAN OF ORGANIZATION



## OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Ensuring the economic well-being of the citizens as measured by standard benchmarks including gross state product, unemployment, economic growth, new business creation, immigration, per capita income, and capital formation.
- Ensuring the social well-being of the citizens as measured by standard benchmarks such as infant mortality, longevity, educational achievement, family formation, homeownership, environmental cleanliness, leisure time, charitable giving, crime statistics, and overcrowding.
- Ensuring Departments work cooperatively across departmental divisions to deliver public services at the lowest possible cost.
- Successfully shepherding Executive Branch bills through the Legislature that reflect the priorities of the Governor and her administration.

- Ensuring Departments accomplish the goals listed in *A New Beginning*.
- Ensuring media stories accurately reflect the policies, goals, and priorities of the Administration.
- Minimizing turnover, improving retention, and expediting recruitment of the public workforce.
- Settlement of collective bargaining issues that result in multi-year contracts ensuring that disruptions in the delivery of public programs are minimized. Ensuring the ability of the state to adequately fund these settlements without adverse impact on the taxpayers of the State of Hawaii.

### **MAJOR PROGRAM AREAS**

The Office of the Governor has programs in the following major program area:

### **Government-Wide Support**

GOV 100 Office of the Governor

GOV 102 Other Policy Development and Coordination

# **OFFICE OF THE GOVERNOR Department Summary**

### Mission Statement

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

## Department Goals

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead Departments in working cooperatively across departmental divisions to deliver a public service at the lowest possible costs; lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration; and accomplishing the goals listed in *A New Beginning*.

## Significant Measures of Effectiveness

No applicable data.

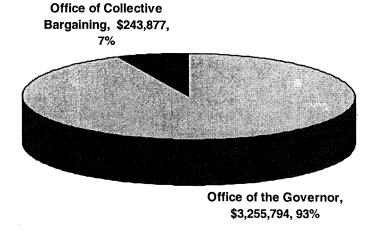
FY 2006 FY 2007

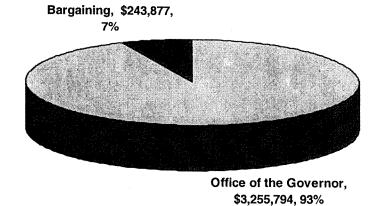
## FB 2005-2007 Budget by Major Activity

FY 2006

FY 2007

Office of Collective





## Office of the Governor (Operating Budget)

From Jin of Control	<b>FY</b> :	2005 Allocation	<b>FY 2006</b>	<b>FY 2007</b>
Funding Sources:  General Fund	Positions \$	37.00 3,313,216	37.00 3,499,671	37.00 3,499,671
Total Requirements		37.00 3,313,216	37.00 3,499,671	37.00 3,499,671

## **Highlights of the Executive Biennium Budget Request:**

1. Provides \$103,000 in general funds for memebership dues to National Governor's Association, Pacific Basin Development Council, and Education Commission of the States.

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

		IN DOLL	.ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES	37.00* 2,718,021 576,538	37.00* 2,720,568 592,648	37.00* 2,803,986 695,685	37.00* 2,803,986 695,685	37.0* 2,804 696	37.0* 2,804 696	37.0* 2,804 696	37.0* 2,804 696
TOTAL OPERATING COST	3,294,559	3,313,216	3,499,671	3,499,671	3,500	3,500	3,500	3,500
BY MEANS OF FINANCING				•				
GENERAL FUND	37.00* 3,294,559	37.00* 3,313,216	37.00* 3,499,671	37.00* 3,499,671	37.0* 3,500	37.0* 3,500	37.0* 3,500	37.0* 3,500
CAPITAL IMPROVEMENT COSTS PLANS	1,000	1,000	1,000	1,000				
TOTAL CAPITAL EXPENDITURES	1,000	1,000	1,000	1,000				=======
BY MEANS OF FINANCING G.O. BONDS	1,000	1,000	1,000	1,000				
TOTAL POSITIONS TOTAL PROGRAM COST	37.00* 3,295,559	37.00* 3,314,216	37.00* 3,500,671	37.00* 3,500,671	37.00* 3,500	37.00* 3,500	37.00* 3,500	37.00* 3,500

## Office of the Governor (Capital Improvements Budget)

<b>Funding Sources:</b>	<u>FY 2006</u>	FY 2007
General Obligation Bonds	1,000	1,000
Total Requirements	1,000	1,000

## **Highlights of the Executive CIP Budget Request:**

1. Provided \$1,000 in general obligation bond funds in each year for the Project Adjustment Fund to address contingencies.

STATE OF HAWAII PROGRAM ID

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

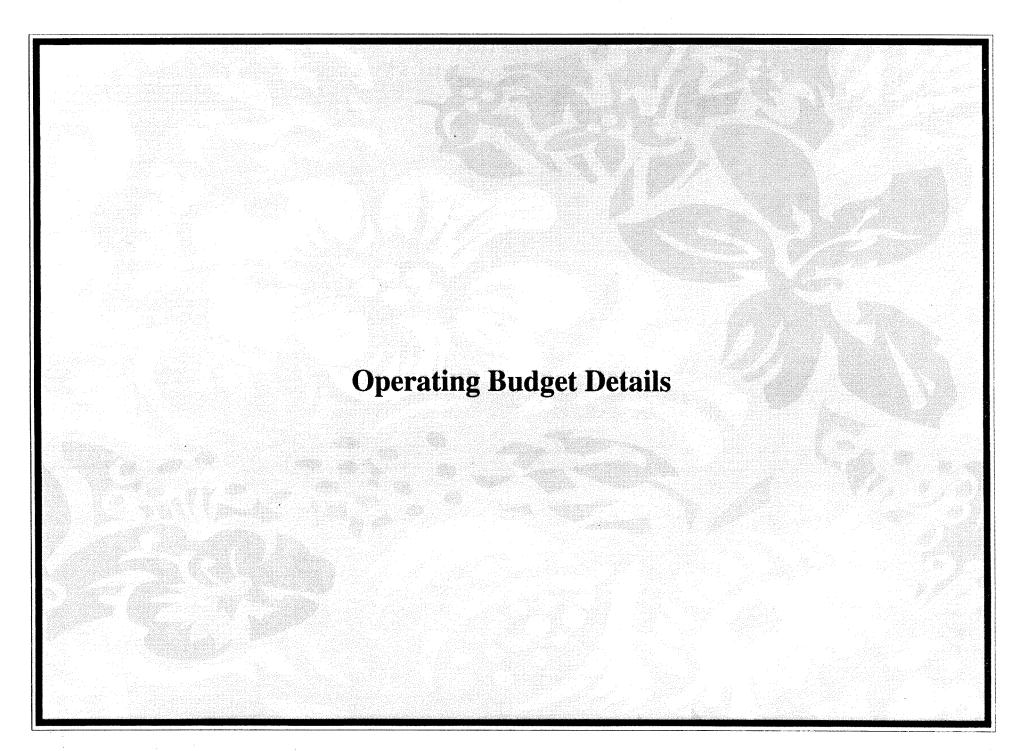
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PROGRAM STRUCTURE NO.

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
		PLAN DESI CONS	-	31 30,094 1,090	27 30,094 1,090	1	1	1	1					
		Т	OTAL	31,215	31,211	1	1	1	1					
			RAL FUND BONDS	4,000 27,215	4,000 27,211	1	1	1	1					

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PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		IN DOLL	ARS	-		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST PERSONAL SERVICES	37.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
OTHER CURRENT EXPENSES	2,718,021 576,538	2,720,568 592,648	2,803,986 695,685	2,803,986 695,685	2,804 696	2,804 696	2,804 696	2,804 696
TOTAL OPERATING COST	3,294,559	3,313,216	3,499,671	3,499,671	3,500	3,500	3,500	3,500
BY MEANS OF FINANCING				*				
GENERAL FUND	37.00* 3,294,559	37.00* 3,313,216	37.00* 3,499,671	37.00* 3,499,671	37.0* 3,500	37.0* 3,500	37.0* 3,500	37.0* 3,500
CAPITAL IMPROVEMENT COSTS PLANS	1,000	1,000	1,000	1,000				
TOTAL CAPITAL EXPENDITURES	1,000	1,000	1,000	1,000				
BY MEANS OF FINANCING G.O. BONDS	1,000	1,000	1,000	1,000				
TOTAL POSITIONS TOTAL PROGRAM COST	37.00* 3,295,559	37.00* 3,314,216	37.00* 3,500,671	37.00*	37.00*	37.00*	37.00*	37.00*
TOTAL TROOKAN COST	3,273,337	3,314,216	3,500,671	3,500,671	3,500 ======	3,500	3,500	3,500

### OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

GOV100

PROGRAM STRUCTURE NO. 110101

PROGRAM TITLE:

		IN DOLL	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	34.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
PERSONAL SERVICES	2,504,857	2,499,404	2,577,109	2,577,109	2,577	2,577	2,577	2,577
OTHER CURRENT EXPENSES	559,539	575,648	678,685	678,685	679	679	679	679
TOTAL OPERATING COST	3,064,396	3,075,052	3,255,794	3,255,794	3,256	3,256	3,256	3,256
BY MEANS OF FINANCING				!				
	34.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
GENERAL FUND	3,064,396	3,075,052	3,255,794	3,255,794	3,256	3,256	3,256	3,256
CAPITAL IMPROVEMENT COSTS PLANS	1,000	1,000	1,000	1 000				
FLANS	1,000	1,000	1,000	1,000				
TOTAL CAPITAL EXPENDITURES	1,000	1,000	1,000	1,000				
	<b>存得常证货售票票</b>			=========		=======	=======	=======
BY MEANS OF FINANCING				!				
G.O. BONDS	1,000	1,000	1,000	1,000				
				1				
TOTAL POSITIONS	34.00*	34.00*	34.00*	34.00*	34.00*	34.00*	34.00*	34.00*
TOTAL PROGRAM COST	3,065,396	3,076,052	3,256,794	3,256,794	3,256	3,256	3,256	3,256
	==========					=======	=======	

#### Program Plan Narrative

#### GOV100 Office of the Governor

#### A. Statement of Program Objectives

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

#### B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No significant new programs or trade-offs are proposed.

#### C. Description of Activities Performed

Improving the economic well-being of the citizens as measured by standard benchmarks including gross state product, unemployment, economic growth, new business creation, immigration, per capita income, and capital formation.

Improving the social well-being of the citizens as measured by standard benchmarks such as infant mortality, longevity, educational achievement, family formation, homeownership, environmental cleanliness, leisure time, charitable giving, crime statistics, and overcrowding.

Facilitation of Departments working cooperatively across departmental divisions to deliver a public service at the lowest possible cost.

Successful shepherding of Executive Branch bills through the Legislature that reflect the priorities of the Governor and her administration.

Facilitating Departments accomplishing the goals listed in A New Beginning.

Communicating media stories that accurately reflect the policies, goals and priorities of the Administration.

#### D. Statement of Key Policies Pursued

The Office of the Governor has pursued five major initiatives. They have included 1) reforming the public education system so that all our children can receive a quality education; 2) bolstering the economy; 3) fighting crime and drug abuse; 4) improving health care; and 5) protecting our state's natural and cultural resources.

#### E. <u>Identification of Important Program Relationships</u>

To accomplish these goals, the Office of the Governor prepared a logical, common sense set of legislative and budget initiatives designed to provide the fiscal resources and statutory foundation for accomplishing significant gains in these five areas. Additionally the Office of the Governor utilized administrative rules, policy directives, memoranda of understanding, and executive orders to implement portions of these initiatives that did not require legislative action.

#### F. Description of Major External Trends Affecting the Program

External impacts outside of the immediate control of the office include national and international economic trends, safety and terrorism situations, epidemics and natural disasters. As the past few years have shown, acts of terrorism that effect our security or pandemic health scares, such as SARS, can have an adverse impact on our island economy. To the extent that the economies of Asia and the mainland US continue to prosper, there should be positive impacts to the State, providing revenue growth to help implement the types of initiatives listed above. To the extent that natural disasters, such as hurricanes, hit the islands, there will be set-backs in accomplishing these long-range goals.

## G. <u>Discussion of Cost</u>, <u>Effectiveness</u>, and <u>Program Size Data</u> Not applicable.

#### H. <u>Discussion of Program Revenue</u> Not applicable.

#### I. <u>Summary of Analysis Performed</u> Not applicable.

## J. Further Considerations

Not applicable.

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REPORT P61-A

PROGRAM ID:

GOV102

PROGRAM STRUCTURE NO. 11010301

PROGRAM TITLE:

OTHER POLICY DEVELOPMENT & COORDINATION

		IN DOLL	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
PERSONAL SERVICES	213,164	221,164	226,877	226,877	227	227	227	227
OTHER CURRENT EXPENSES	16,999	17,000	17,000	17,000	17	17	17	17
TOTAL OPERATING COST	230,163	238,164	243,877	243,877	244	244	244	244
BY MEANS OF FINANCING								
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
GENERAL FUND	230,163	238,164	243,877	243,877	244	244	244	244
TOTAL POSITIONS	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*
TOTAL PROGRAM COST	230,163	238,164	243,877	243.877	244	244	244	244
		**********	=========	=======================================			545555	========

#### Program Plan Narrative

#### GOV102 Other Policy Development & Coordination

#### A. Statement of Program Objectives

Assists the Governor in implementation and review of the managed process of public-private competition for particular government services through the managed competition process and negotiations between the State and the exclusive representatives on matters of wages, hours, and other negotiable terms and conditions of employment.

#### B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No significant new programs or trade-offs are proposed.

#### C. <u>Description of Activities Performed</u>

Negotiations and settlement of collective bargaining issues emphasizing multi-year contracts to ensure that disruptions in the delivery of public programs are minimized.

Minimizing turnover, improving retention, and expediting recruitment of the public workforce.

Review and analysis of the concept and process of managed competition determined that this heavily involves the procurement function. Coordinating efforts with the Department of Accounting and General Services to place the function appropriately, thereby enabling the proper measurement of cost savings resulting from those State functions which can be effectively and economically offered for competitive bids between the private sector and government units.

#### D. Statement of Key Policies Pursued

To establish and recognize differences and values of work groups and to negotiate accordingly.

#### E. <u>Identification of Important Program Relationships</u>

The harmonious relationship between and among the employee organizations, its members and the State of Hawaii as the principal employer of its members will insure the success of any program the State decides to undertake.

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#### F. Description of Major External Trends Affecting the Program

Improving State economy and large, long term Federal contracts being awarded in this State will decrease availability of employable personnel. Moreover, it may lead to an outflow of our current workforce. All of which will make negotiations in the future to be more challenging.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

Not applicable.

#### H. Discussion of Program Revenue

Not applicable.

#### I. Summary of Analysis Performed

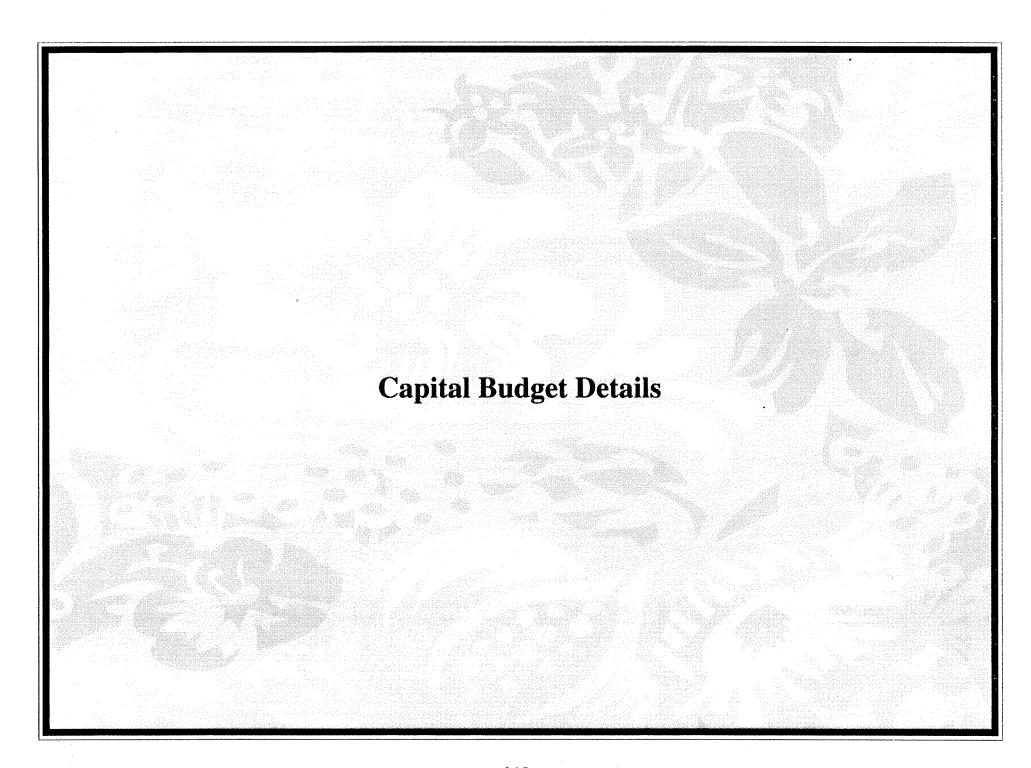
Not applicable.

#### J. Further Considerations

Not applicable.

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STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

GOV-100 PROGRAM STRUCTURE NO. 110101

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			BUDGET PERIOD							
		COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
G01	0001		OTHER	PROJECT ADJUS	TMENT FUND,	STATEWIDE				*****************				
		PLAN: DESI		6 30,009	2 30,009	1	1	1	1					
		T	OTAL	30,015	30,011	1	1	1	1					
			RAL FUND BONDS	3,000 27,015	3,000 27,011	1	1	1	1					
				PROGRAM TOTAL	s									
		PLAN DESI CONS		31 30,094 1,090	27 30,094 1,090	1	1	1	1					
		Т	OTAL	31,215	31,211	1	1	1	1					
			BONDS RAL FUND	27,215 4,000	27,211 4,000	1	1	1	1		T TO TO THE SEC OF SEC OF SEC.			***************************************

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